

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Commission on the Arts	1,485,500	1,483,600	1,564,600	1,638,700	2,076,900	1,656,300
<b>Total</b>	<b>1,485,500</b>	<b>1,483,600</b>	<b>1,564,600</b>	<b>1,638,700</b>	<b>2,076,900</b>	<b>1,656,300</b>
General	912,800	910,900	951,200	943,100	1,451,200	1,025,700
Federal	502,000	502,000	542,700	552,400	553,600	559,100
Other	70,700	70,700	70,700	143,200	72,100	71,500
<b>Total</b>	<b>1,485,500</b>	<b>1,483,600</b>	<b>1,564,600</b>	<b>1,638,700</b>	<b>2,076,900</b>	<b>1,656,300</b>
Personnel Costs	460,500	460,500	513,600	454,600	532,100	548,300
Operating Expenditures	396,800	396,800	401,300	517,400	493,800	408,500
Capital Outlay	24,000	22,100	5,500	5,500	33,400	35,900
Trustee/Benefit Payments	604,200	604,200	644,200	661,200	1,017,600	663,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,485,500</b>	<b>1,483,600</b>	<b>1,564,600</b>	<b>1,638,700</b>	<b>2,076,900</b>	<b>1,656,300</b>
<b>FTP Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

Budget Highlights

The Governor recommends expanding state grants to arts organizations and individuals. An additional \$50,000 is recommended for this effort, which will allow the Commission to provide increased support to existing organizations or artists, or to include individuals or organizations who have not been given grants in the past.

## Arts, Commission on the

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>11.00</b>	<b>951,200</b>	<b>1,564,600</b>	<b>11.00</b>	<b>951,200</b>	<b>1,564,600</b>
4.30 Supplemental	0.00	0	47,500	0.00	0	47,500
4.40 Negative Supplemental	0.00	0	0	0.00	(8,100)	(13,800)
<b>5.00 FY 2001 Total Appropriation</b>	<b>11.00</b>	<b>951,200</b>	<b>1,612,100</b>	<b>11.00</b>	<b>943,100</b>	<b>1,598,300</b>
6.30 FTP or Fund Adjustment	0.00	0	40,400	0.00	0	40,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>11.00</b>	<b>951,200</b>	<b>1,652,500</b>	<b>11.00</b>	<b>943,100</b>	<b>1,638,700</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(50,000)	(137,900)	0.00	(50,000)	(137,900)
8.90 Other Adjustments	0.00	0	0	0.00	8,100	13,800
<b>9.00 FY 2002 Base</b>	<b>11.00</b>	<b>901,200</b>	<b>1,514,600</b>	<b>11.00</b>	<b>901,200</b>	<b>1,514,600</b>
10.10 Personnel Costs Rollups	0.00	3,200	5,500	0.00	3,200	5,500
10.20 Inflationary Adjustments	0.00	13,900	21,800	0.00	9,900	15,300
10.30 Replacement Items	0.00	33,400	33,400	0.00	35,900	35,900
10.40 Interagency Nonstandard Adjustments	0.00	5,800	5,800	0.00	5,800	5,800
10.60 Change In Employee Compensation	0.00	2,500	4,600	0.00	11,300	20,800
10.70 External Nonstandard Adjustments	0.00	12,800	12,800	0.00	0	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>11.00</b>	<b>972,800</b>	<b>1,598,500</b>	<b>11.00</b>	<b>967,300</b>	<b>1,597,900</b>
<b>Commission on the Arts</b>						
12.01 Executive Director Salary Competitiveness	0.00	8,400	8,400	0.00	8,400	8,400
12.02 Additional Grant Awards	0.00	400,000	400,000	0.00	50,000	50,000
12.03 Statewide Arts Conference	0.00	50,000	50,000	0.00	0	0
12.04 Outreach Services	0.00	20,000	20,000	0.00	0	0
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>11.00</b>	<b>1,451,200</b>	<b>2,076,900</b>	<b>11.00</b>	<b>1,025,700</b>	<b>1,656,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>550,000</b>	<b>562,300</b>	<b>0.00</b>	<b>124,500</b>	<b>141,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>61.03%</b>	<b>37.13%</b>	<b>0.00%</b>	<b>13.81%</b>	<b>9.36%</b>